

Valdez - Harborview Development Center**FY2002 Request: \$261,300**
Reference No: 32476**AP/AL:** Appropriation**Project Type:** Transitional**Category:** Health/Safety**Location:** Valdez**Contact:** Tom Brigham**Election District:** Delta, Prince William Sound**Contact Phone:** (907)465-4070**Estimated Project Dates:** 07/01/2001 - 06/30/2006**Brief Summary and Statement of Need:**

This will cover final mothballing of the portion of this Valdez facility previously used by Health and Social Services.

Funding:

	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Total
Gen Fund	\$132,300						\$132,300
Stat Desig	\$129,000						\$129,000
Total:	\$261,300	\$0	\$0	\$0	\$0	\$0	\$261,300

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased Project	<input type="checkbox"/> On-Going Project
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Total Operating Impact:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

Prior Funding History / Additional Information:

FY2001 - \$235,000 to close DOT's portion.

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Capital Costs to complete Shutdown Estimate - \$132,300

1. Exterior cover and interior winterize \$20,000
2. 330 linear feet of fire wall \$39,000
3. Sprinkler and fire alarm alterations \$ 14,000.
4. Move medical gases \$ 20,000.
5. Move morgue unit \$ 12,600.
6. Move ice machine \$ 1,700.
7. Architect/engineering costs \$25,000.

Total: \$132,300

Operating Costs FY02 - \$129,000

We believe the above work can be completed by Jan. 31, 2001. Our estimate using cost savings for completing this years improvement is \$129,000 for seven months.